

Department of Social and Health Services

DP Code/Title: M1-94 Mandatory Workload Adjustments

Program Level - 020 Juvenile Rehabilitatn Admin

Budget Period: 2003-05 Version: B2 020 2003-05 2004 Sup-Agency Req

Recommendation Summary Text:

The Juvenile Rehabilitation Administration (JRA) requests funding for workload increases based on the DRAFT November 2003 Forecast accepted by the Caseload Forecast Council (CFC). In addition, JRA requests funding for specific maintenance level items. Statewide result number 8.

Fiscal Detail:

Operating Expenditures

	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Overall Funding			
001-1 General Fund - Basic Account-State	965,000	586,000	1,551,000
Total Cost	965,000	586,000	1,551,000

Staffing

	<u>FY 1</u>	<u>FY 2</u>	<u>Annual Avg</u>
Agency FTEs	14.0	(1.1)	6.5

Package Description:

The JRA workload step is based on the DRAFT November 2003 Forecast, which anticipates an Average Daily Population (ADP) increase of 13 beds in Fiscal Year 2004 and decrease of 19 beds in Fiscal Year 2005. This forecast accounts for changes to the residential bed plan.

The proposal also requests funding for the following:

1. Residential Bed Plan Adjustment: This item reflects adjustments in funded beds using the marginal rate for overcrowding beds at \$24,000 each based upon the proposed forecast.
2. Underfunding Residential Programs in the 2003-05 Mandatory Workload step: This reflects a recovery of budgeted funds related to 2003-05 Mandatory Workload. The final conference budget reduced funding by a higher per bed rate, which cannot be achieved.
3. Underfunding of ESSB-5903: This reflects a reinstatement of budgeted funds related to differences in the agency fiscal note estimate compared to prescribed savings in the final 2003-2005 Operating Budget. The final budget assumed Fiscal Year 2005 bed cost reductions at full cost without regard to cost for institution base level operations, and also did not include costs for performance of youth diagnostic evaluations. Such a level of savings cannot be achieved.
4. Echo Glen Children's Center Security Staffing: Funding is requested to provide 24-hour security coverage for a youth at Children's Hospital. Costs are provided for a two-month period.
5. DIS Directed Security Measures: Due to increased security concerns, including a rapidly growing influx of computer viruses, the Department of Information Services has instituted several new measures and standards for ensuring that networks are secure. Considerable workload must now be directed towards frequent upgrading of network and security software, and "patching" of infected computers. JRA's network staff who are already stretched because of the widespread geographic coverage cannot meet these increased security demands.
6. Restoration of Parole FTEs. The 2003-05 Biennial Budget required the department to restructure parole services and to provide services in a more efficient and effective manner. With this policy direction, a significant FTE reduction was included. The department has restructured parole services and under the current design utilizes state staff to provide Functional Family Therapy (FFT) coordination and parole services based upon research-based analysis. Therefore, the

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reduced FTE authority needs to be partially restored to reflect the restructured parole services. No funding is requested for this item.

Narrative Justification and Impact Statement

How contributes to strategic plan:

The forecast is used as a budget driver to meet the strategic plan goal of program accountability. The forecast provides a benchmark to determine a level of funding that ensures the program is accountable for its resources.

Performance Measure Detail

Program: 020

Goal: 05B Coordinate programs for juveniles throughout the Justice Continuum.

No measures submitted for package

Incremental Changes

FY 1

FY 2

Goal: 08B Build stronger continuum of care for juveniles & families with the justice system

No measures submitted for package

Incremental Changes

FY 1

FY 2

Reason for change:

This proposal is necessary to meet forecasted population requirements.

Impact on clients and services:

The forecast increase should not alter the level of services to clients, as the increased allotment should be sufficient to provide the same level of service.

Impact on other state programs:

None

Relationship to capital budget:

Not applicable

Required changes to existing RCW, WAC, contract, or plan:

Not applicable

Alternatives explored by agency:

This funding request meets existing and ongoing requirements.

Budget impacts in future biennia:

Residential Bed Plan, Parole, and Diagnostics: The forecast will be revised to impact future biennia.

Distinction between one-time and ongoing costs:

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Costs are to meet ongoing workload requirements except for the one-time equipment and software purchase of \$20,000.

Effects of non-funding:

The CFC caseload forecast is accepted as the tool for maintenance level budget requests. Non-funding would require JRA to reduce services to residents and could contribute to increased recidivism in the future.

Expenditure Calculations and Assumptions:

See attachment - JRA M1-94 Mandatory Workload Adjustments.xls

<u>Object Detail</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Overall Funding			
A Salaries And Wages	579,000	362,000	941,000
B Employee Benefits	142,000	89,000	231,000
E Goods And Services	181,000	114,000	295,000
J Capital Outlays	20,000	0	20,000
N Grants, Benefits & Client Services	75,000	42,000	117,000
S Interagency Reimbursements	(32,000)	(21,000)	(53,000)
Total Objects	965,000	586,000	1,551,000

DSHS Source Code Detail

Overall Funding	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Fund 001-1, General Fund - Basic Account-State			
<u>Sources</u> <u>Title</u>			
0011 General Fund State	965,000	586,000	1,551,000
Total for Fund 001-1	965,000	586,000	1,551,000
Total Overall Funding	965,000	586,000	1,551,000